

Internet Society
IETF Statement of Activity
For the Month Ending January 31, 2012

	January Actuals	YTD Actual	YTD Budget	YTD Variance	F	Annual Budget
Income						
IETF Registrations	\$ -	\$ -	\$ -	\$ -		\$ 2,152,250
Meeting Sponsorships	-	-	-	-		310,000
NOC Sponsorships	-	-	-	-		556,000
Hotel Commissions	(25,378)	(25,378)	-	(25,378)		145,000
New/Miscellaneous Revenue	-	-	-	-		100,000
Total Income	\$ (25,378)	\$ (25,378)	\$ -	\$ (25,378)		\$ 3,263,250
Expenses						
RFC Editor	\$ 63,352	\$ 63,352	\$ 69,550	6,198		\$ 899,600
IETF Secretariat & Meeting (AMS)	139,056	139,056	148,000	8,944		1,775,000
Other Secretarial Expenses	-	-	-	-		-
Variable Managed Meeting Costs	-	-	-	-		912,000
Meeting Space	-	-	-	-		350,000
Other Meeting Expenses	1,609	1,609	-	(1,609)		118,000
NOC Expenses	(457)	(457)	-	457		600,000
IASA Support (incl. IAD expenses & salary)	22,396	22,396	22,333	(63)		322,500
IETF Support	910	910	208	(702)		33,750
IAB Support	-	-	83	83		30,750
IRTF Support	-	-	-	-		15,000
Special Projects	-	-	6,000	6,000		50,000
NonCom Support	-	-	-	-		13,000
IETF Trust Expenses	2,044	2,044	2,000	(44)		35,000
Transition Expenses	10,000	10,000	13,000	3,000		85,000
IT Maintenance	-	-	-	-		50,000
G&A/Governance (Indirect)	10,000	10,000	10,000	-		120,000
Total Expenses	\$ 248,911	\$ 248,911	\$ 271,174	\$ 22,263		\$ 5,409,600
ISOC Direct Contribution excl. development	\$ (274,289)	\$ (274,289)	\$ (271,174)	\$ (3,115)		\$ (2,146,350)
IT Tools Development	1,628	1,628	-	(1,628)		215,000
ISOC Direct Contribution incl. development	\$ (275,917)	\$ (275,917)	\$ (271,174)	\$ (4,743)		\$ (2,361,350)